



# MANAGEMENT REPORT (BI-MONTHLY)

**To:** Honorable Mayor and City Council Members

**From:** Warren Hutmacher, City Manager

**Date:** March 28, 2016

**Subject:** Bi-monthly City Manager Report to Elected Officials – March 2016

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A bi-monthly status report of various items of interest regarding city business was introduced as part of the January 25<sup>th</sup> Council Meeting. This second iteration has been re-organized in terms of the six goals established by the Council at the Annual Strategic Planning Retreat with the caveat that some progress updates don't fit neatly into any of the six categories. The information is updated to reflect current status and add the items of interest noted by Council. The intent remains to formally present the Management Report on a bi-monthly basis at a City Council Work Sessions. The information will be placed on the website following the verbal presentation.

**Transportation: Provide a comprehensive transportation network that facilitates ease of movement throughout the City.**

- **Master Transportation Planning Effort**
  - Staff is developing a scope of services for Council review to create a master transportation plan for Johns Creek that will consider how future population and business growth as well as regional transportation improvements will impact Johns Creek.
  - Next Step: Staff will bring a scope of services for Council consideration in April, 2016.
- **Resurfacing**
  - 26 subdivisions to be resurfaced as part of \$6,256,468.33 contract awarded at the 03/14/16 Council Meeting to Bartow Paving (for resurfacing) and Moreland Altobelli (for construction inspecting and testing services)
  - Next Step: Paving anticipated to begin ASAP (contingent on weather, must be consistently 55 degrees and rising)

- **Transportation Special Local Option Sales Tax (T- SPLOST)**
  - 2015's HB 106 (the companion bill for HB 170) allowed for a referendum in Fulton County for local transportation funding of up to a 1 percent sales tax if approved by the voters.
  - Since January, many meetings have been held between the Mayors of Fulton cities and Commissioners from Fulton regarding participation, how to split any amount of funding approved by the voters, and what projects to include. A significant split in opinions arose regarding the portion of the potential 1 percent that should be considered for transit (i.e. MARTA-related) projects. Although all other parties had tentatively agreed to compromise of 25% for transit, Atlanta determined 50% of the tax for transit was imperative.
  - The week of March 14<sup>th</sup>, SB 369 (formerly the fireworks bill) emerged with a compromise. Instead of one distribution for all of Fulton, SB 369 creates two special tax districts: one for the city of Atlanta and the other for Fulton outside Atlanta. If voters approve a referendum, Atlanta would be allowed to levy up to 0.5 percent sales tax for MARTA. If voters approve a referendum in Fulton outside Atlanta they could levy of up to 0.75 percent sales tax for transportation projects. Behind the scenes, at the staff level, work has continued (with consultant Kimley Horn and Associates) in determining which projects should be considered for inclusion if TSPLOST funding is considered and ultimately approved by the voters. Once the list is drafted, Council input will be obtained.
  - Next Steps: Mayors gathering March 31st to how to proceed under SB 369, if signed by the Governor. The consultant (Kimley Horn and Associates) will bring a refined list to each North Fulton City Council in April for discussion. Final project list anticipated after April 30, 2016.
  
- **Barnwell Road Corridor Project**
  - The Barnwell Road Corridor project includes the area from Barnwell's intersection with Holcomb Bridge through its intersection with Old Alabama Road. Although consensus exists regarding the improvement for the Holcomb Bridge Rd./Barnwell Rd. intersection, staff is working through options related to Barnwell Rd/Niblick Dr.
  - Based on direction at the Annual Strategic Planning Retreat, staff looked into the possibility of making Niblick a right-in, right-out. Staff has looked evaluated other multiple options. Staff is recommending a full signal be installed at Niblick Dr./Barnwell Rd. as a temporary measure until such time as a comprehensive plan is developed for the Barnwell Road Corridor.
  - Next Steps: Discussion with Council at Work Session on March 28th to review the various alternatives.
  
- **Medlock Bridge / State Bridge – Intersection Project**

- Based on direction at the Annual Strategic Planning Retreat, Council consensus prioritized updating the Master Transportation Plan before moving forward with changes to this intersection.
- Next Steps: On hold pending further research and the completion of a master transportation plan.
  
- **Bell/Boles Roundabout**
  - Paving, lighting installed, landscaping underway.
  - Next Step: complete landscaping, begin work on construction of the Bell/Boles pocket park.
  
- **Sargent/Crossington Roundabout**
  - Resurfacing completed, center island and diverter islands stamped concrete complete.
  - Next Steps: face concrete block wall, punch list and permanent lane striping
  
- **Sidewalk Plan**
  - Based on the Council-approved sidewalk planning scoring matrix and future sidewalk network map, staff has been conducting field work to assign scores to each sidewalk segment and estimate construction costs.
  - Next Step: April Work Session discussion of staff's scores assigned to sidewalk segments. Final list will be utilized to update the 10 Year Financial Model and create a budget request for FY2017.

**Recreation and Parks: Ensure a complete recreation and parks system that aligns to the goals and needs of the community.**

- **Parks and Recreation Strategy**
  - Several work session discussions have been held to discuss the draft plan.
  - Final redline version to be discussed as part of the March 28<sup>th</sup> work session.
  - Next Step: Final plan will be considered for adoption at the March 28<sup>th</sup> Council Meeting. Once adopted, staff will bring an updated Short Term Work Program to the Council for consideration.
  
- **Cauley Creek Park**
  - Transaction closed on March 9<sup>th</sup>.
  - All cash at closing (moved funds from GA Fund 1). Trust for Public Land contributed \$1,500,000 towards purchase price.
  - Maintenance - Investigating options for maintenance of property. One promising option, with no direct cost to the city, involves working with a farmer to have the fields harvested throughout the year and the non-field areas bush-hogged.

- **Technology Park Linear Park**
  - Maintenance – staff is recommending a \$13,500 contract amendment with existing parks maintenance contractor to provide for weekly maintenance of the property. If approved, staff will utilize budget transfer within existing parks department FY 2016 funds to pay the marginal cost increase through the remainder of the year.
- **Newly Acquired Park Programming and Design**
  - Park Planning for Cauley Creek, Morton Road Pocket Park, State Bridge Road Pocket Park and Technology Park Linear Park
    - Following the adoption of the Parks Plan, staff will bring to a Work Session a discussion regarding a FY2016 budget amendment to hire a landscape architect or park designer to assist with the programming and design for the newly acquired properties.
    - Public input will be solicited for the formulation of a program and design plan for the park.
- **Autrey Mill Nature Preserve – Building repairs (Summerour House and Visitors Center)**
  - Summerour House floor work on schedule to be completed by March 25, 2016.
  - Next Step: Finalize engineering design of foundation repair for Visitors Center and work with Autrey Mill for transition plan (classes will have to be out of the Visitors Center for the four weeks of construction).
- **Ocee Park - Playground Replacement**
  - Construction contract awarded at February 8, 2016 Council Meeting for \$159,190 (below the \$200K budget). Playground demolition completed the week of March 7<sup>th</sup>. Equipment delivery began the week of March 14<sup>th</sup>. Installation to be completed by 1<sup>st</sup> week of April, 2016.
  - Next Step: New playground to be open for business in April, 2016.
- **Newtown Park - Amphitheater Restroom Construction**
  - Construction completed. Punch-list items being addressed. Restroom portion of the building was open and operational for the Easter Egg Hunt on March 20<sup>th</sup>.
  - Next Step: Restroom/concession building will be open for upcoming events such as the Summer Concert Series.
- **Shakerag Park – ADA Wildlife Observation Deck, Fishing Pier, and pathway**
  - Fulton environmental review completed. Bid received from on-call contractor.
  - Next Step: Bring project to Council at April Work Session for discussion of contract award.

**Economic Development: Implement a holistic economic development plan approach that addresses infrastructure workforce, community, and land development needs.**

- **Economic Development Strategy**
  - Strategic Economic Development Plan adopted on February 22, 2016.
  - Next Step: Staff is working on governance model as well as analysis of different existing economic development partner organizations and potential roles within the implementation efforts.
- **Corporate Taxes and Regulatory Filings**
  - Staff prepared background information regarding current status of business and occupational licenses and potential augmentations in advance of the March 14, 2016 Work Session.
  - Next Step: Initial Council discussion at an upcoming Work Session.
- **Brand Roll-out**
  - Brand roll-out projects and costs discussed at the March 14, 2016 Work Session.
  - Next Step: Council consideration of brand roll-out at March 28, 2016 Council Meeting.
- **Cauley Creek Water Reclamation Facility**
  - Consultant completed initial study of facility to assess the condition of the plant prior to the end of the due diligence period.
  - Next Step: Staff working to evaluate options related to the Water Reclamation Facility.

**Government Efficiency: Develop an innovative and cost-effective approach to exceptional service delivery.**

- **Council Retreat**
  - Annual Strategic Planning Retreat held February 27-28, 2016
  - Council refined the city mission, vision, and established six overarching goals with measureable objectives – incorporated into a draft Strategic Plan.
  - The draft Strategic Plan was discussed and confirmed by Council at the March 14, 2016 Work Session. Next Step: The final Strategic Plan will be considered for adoption at the March 28, 2016 Council Meeting. Post-adoption, the Mayor has designated Councilmembers, staff and the public to serve on 5 new Task Forces (10 Year Financial Model, Cultural Ethnicity, Civic Engagement, Charter Review and School Support).

- **10 Year Financial Model**

- Based on direction received at the Annual Strategic Planning Retreat, staff is updating the 10 Year Financial Model to include the functionality described by Council. Instead of ten annual snapshots (as previously presented), the updated 10 Year model is being built as a dynamic spreadsheet with wildcard fields that will allow Council to adjust different levels and assumptions and see the impacts over the 10 Year period. Staff is also creating an informational Revenue Document which details each revenue source the City utilizes and explains the rationale for various revenue assumptions staff has made for the 10 Year Financial Forecast.
- Next Step: Reviewing updated draft with the 10 Year Financial Forecast Task Force when completed.

- **New Council Member Orientation**

- Over the past several months Councilman Lin and Councilwoman Endres (as well as other Councilmembers) have been attending orientation sessions with staff departments as their schedules permit.
- Councilmen Gray and Broadbent attended mandatory newly elected officials training in Athens, GA on February 25<sup>th</sup> and 26<sup>th</sup>.

- **Contract Services**

- CH2M (Public Works, Parks and Community Development services) and Safebuilt (Plan Review and Building Inspection) contracts expire September 30, 2016 with a one year extension to September 30, 2017 unless the City provides notice to terminate by end of May 2016.
- Based on Annual Strategic Planning Retreat, consensus reached to allow for one year extension so that staff can develop needed performance measures, metrics, and targets. The City Manager's Office is working with each department to develop measures, metrics, and targets to describe current level of service (to establish existing base level of efficiency and effectiveness).
- Next Steps: Staff is aiming for a June discussion of proposed measures, metrics and targets with Council. After data is collected over the Summer, the Fall will include another discussion with Council to determine service levels and how targets should be adjusted/augmented and determine which services could or should be best served by continuing in house or introducing expanded contract services.

- **Last Mile Fiber Connectivity**

- Construction of fiber connections to complete the City's IT network and eliminate an on-going annual fiber lease fee of \$84,000 and increase bandwidth. The construction contract (for the

\$34,000 project) was signed in January and fiber was installed to each of the facilities in February. Preliminary testing following the installation identified a few issues within the fiber ring. The contractor is working with the Public Works team to identify and correct the issues.

- Next Step: Completion of project anticipated in the next 30-45 days.

#### **Public Safety: Provide leading levels of public safety.**

- **Staffing**
  - Police: All newly approved positions have been filled.
  - Fire: Recruiting to fill the 3 Firefighter I positions added in the FY2016 Budget
- **Fire and Emergency Services Service Delivery Alternatives Analysis**
  - 5 proposals received in response to the RFP for analysis of service delivery.
  - Contract award (within City Manager's signing authority) anticipated for early April.
  - Next Step: Analysis by consultant with final report to Council anticipated in late Summer 2016

#### **Sense of Community: Preserve our residential character and enhance our sense of community.**

- **37 Main – Noise/Sound Management Concerns for Adjacent Neighborhood**
  - Since discussed in January, acoustical testing and a sound management report have been issued which in summary showed that roughly 70% of the issue can be addressed with structural modifications estimated to cost around \$200K and 30% of the issue can be addressed by limiting the level of the sound through the speakers in the facility. The cost of the study and the proposed improvements to the facility are the responsibility of the Landlord and Tenant.
  - The Council held a Special Called Meeting on March 16<sup>th</sup> to consider a draft Noise Ordinance as a mechanism to address noise concerns for the adjacent neighborhood. Council agreed with staff's recommendation to allow further work on the draft ordinance.
  - 37 Main initially agreed to a cutoff for amplified sound of 11 p.m. on Friday and Saturday evenings on a trial basis and to make efforts to limit the level of sound through the speakers in the facility as outlined in the sound management report until permanent facility improvements could be completed.
  - A conference call on March 21<sup>st</sup> was held between representatives of 37 Main and the neighboring homeowners.
  - Next Steps: Staff has outlined a project work plan for the refinement of the draft noise ordinance. Council is anticipated to vote on a Noise Ordinance in June 2016.

- **Thornhill Community Traffic Management**
  - Citizens have brought concerns regarding speeding, stop sign disobedience and cut through traffic in the Thornhill community to the attention of staff and elected officials. These problems have been exasperated by the continued widening project on Old Alabama Rd. between Medlock Bridge Road (SR 141) and Buice Road.
  - Thornhill HOA representatives have requested the City allow for an access gate to be constructed at one of the entrance/exits to the subdivision to restrict access for the residents of the subdivision to eliminate cut through traffic by non-residents of the subdivision. Staff has advised the HOA that upon advice of legal counsel a gate cannot be constructed or operated that would give preference to residents of the subdivision over non-residents, since the roads in the subdivision are public roads.
  - Staff has met with Thornhill HOA representatives several times and have suggested alternatives to the gate proposal including a gate that restricts access on one end of the subdivision during peak travel times for all motorists. Staff has also suggested various traffic methods such as chicanes, splitter islands, mini roundabouts, bump outs and road narrowing. Additionally, the JCPD have increased enforcement efforts to deter dangerous driver behavior.
  - Public Works installed a “Don’t Block the Box” sign and pavement markings to prevent vehicles from blocking the entrance to Thornhill during peak travel times.
  - At this time, the HOA is discussing its preferences and staff is ready to meet again at their request to further discuss alternatives to help alleviate cut through traffic, stop sign disobedience and speeding.
- **Doublegate and Long Indian Creek Subdivision Traffic Management Concerns**
  - Staff has met with citizens from both Doublegate and Long Indian Creek Subdivision to discuss concerns they have with speeding, stop sign disobedience, illegal passing of school buses, pedestrian safety and cut through traffic.
  - Staff is working on individualized solutions for each neighborhood to be responsive to their concerns at this time.
- **Comprehensive Plan Update**
  - The RFP for consultant services to aid in the update to the City’s Comprehensive Land Use Plan is underway.
  - 4 strong proposals were received the week of March 14<sup>th</sup> for the Comprehensive Land Use Plan update. Staff is reviewing proposals and will conduct interviews with shortlisted firms.



- Next Step: Council consideration of contract award in late April or early May. Work will begin immediately thereafter on the update to the plan. Significant public input is the key element to developing the plan. After initial background work is completed, public input will begin this Fall to maximize public involvement.
- **Zoning/Development Update**
  - Staff has compiled and sent a monthly update to Council regarding current and new applications for rezoning and variances.

#### **Other Items of Interest**

- **Finance Director Search**
  - 52 resumes received (from both public and private sector CFO level candidates)
  - 26 candidates phone interview screened in February
  - 12 candidates panel interviewed in early March
  - 3 candidates participated in a second interview the week of March 14<sup>th</sup>
  - City Manager working toward a final offer for this position.
- **Financial Condition**

City Manager sent Council January and February, 2016 monthly financial reports. City Manager added a Management Commentary segment to the monthly financial report in February.

#### **Upcoming New Agenda Items**

- Update on Pay and Benefit Discussion – City employees
- Continued discussion of existing policies for Council consideration
- Short Term Work Program update regarding Recreation and Parks
- Minor Amendment to existing Comprehensive Land Use Plan to incorporate Strategic Economic Development Plan and Strategic Recreation and Parks Plan as appendixes
- Shakerag Park ADA Accessible Improvements –Wildlife Observation Deck, Fishing Pier, and Pathway extension
- Sidewalk Plan – ranking of sidewalk segments
- Budget Amendment to formally accept LMIG funds (amount of award was unknown when the FY2016 Budget was prepared)
- Master Transportation Plan Scope Discussion